

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Portsmouth Police Communications

Period: 2002

Total Received: \$471,785.00

Total Actual: \$123,206.36

Difference: \$348,578.64 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	212.122	300.753
Total 911 calls handled by the PSAP	86,478	123.233
Total wireless 911 calls handled by the PSAP	25.943	36.372

Percentage of wireless to total calls :12.09%

Percentage of wireless to 9-1-1 calls :29.51%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping software/hardware	\$ 313,000.00	\$ 0.00
CPE reprogramming for mapping	\$ 3,500.00	\$ 0.00
CAD modification for ALI format change	\$ 22,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 338,500.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{25,943}{212,122} \times$ = \$ 0.00

Actual: $\frac{36,372}{300,753} \times$ = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
4 trunks	\$ 4,032.00	\$ 4,032.00
Total LEC Costs :	\$ 4,032.00	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 1,056,854.00	\$ 980,692.73
Training costs	\$ 0.00	\$ 5,034.00
Total Shared Equipment for Formula:	\$ 1,056,854.00	\$ 985,726.73

Estimated: $\frac{25,943}{212,122} \times$ \$ 1,056,854.00 = \$ 129,253.00

Actual: $\frac{36,372}{300,753} \times$ \$ 985,726.73 = \$ 119,174.36

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request:

In addition to the above items, Portsmouth Police Communications has requested to carry over the amount of \$338,500.00 for Mapping system and Phase II costs.